

Program B: Purchase of Correctional Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-407 Corrections Services - Winn Correctional Center
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1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of escapes	0	1	0	0	0	0

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2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates and the public by prohibiting security breaches.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of inmates per corrections security officer	6.1	6.4	6.1 ¹	6.1 ¹	6.1	6.1

¹ Although the FY 2001-2002 performance standard is 6.1, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 5.9.

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GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - WINN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Capacity	1,474	1,474	1,538	1,538	1,538
Number of inmates per corrections security officer	6.0	5.8	5.9	6.0	6.4
Number of escapes	3	0	2	0	1
Number of apprehensions	3	0	2	0	1
Number of major disturbances	Not Available	0	0	0	0
Number of minor disturbances	Not Available	57	13	11	0
Number of assaults - inmate on staff	Not Available	45	27	39	45
Number of assaults - inmate on inmate	Not Available	201	106	201	217
Number of sex offenses	Not Available	64	145	116	203

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3. (KEY) Maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy;* Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry;* Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning;* Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not Applicable

Other Link(s): See Workforce Development.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average monthly enrollment in adult basic education program	100	138	142 ¹	142 ¹	142	142
K	Number of inmates receiving GED	55	34	33 ²	33 ²	34	34
K	Average monthly enrollment in vo-tech program	160	123	150 ³	150 ³	123	123
K	Number of inmates receiving vo-tech certificate	216	194	197 ⁴	197 ⁴	190	190
K	Average monthly enrollment in literacy program	70	16	29	29	16	16
K	Percentage of the eligible population participating in educational activities	30%	23%	31% ⁵	31% ⁵	23%	23%
K	Percentage of the eligible population on a waiting list for educational activities	33%	12%	25% ⁶	25% ⁶	17%	17%

¹ Although the FY 2001-2002 performance standard is 142, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 133. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

² Although the FY 2001-2002 performance standard is 33, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 66. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

³ Although the FY 2001-2002 performance standard is 150, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 112. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

- ⁴ Although the FY 2001-2002 performance standard is 197, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 154. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁵ Although the FY 2001-2002 performance standard is 31%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 21%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.
- ⁶ Although the FY 2001-2002 performance standard is 25%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 15%. This is due to programmatic changes that occurred as a result of disciplinary actions, program revisions, inmate transfers and releases, and completion of courses.

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - WINN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly enrollment in adult basic education program	130	133	125	142	138
Number receiving GED	55	50	55	33	34
Average monthly enrollment in vo-tech program	171	153	177	150	123
Number receiving vo-tech certificate	227	166	262	197	194
Average monthly enrollment in literacy program	49	43	34	29	16

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4. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of inmates on regular duty	93.9%	99.8%	99.1% ¹	99.1% ¹	99.8%	99.8%

¹ Although the FY 2001-2002 performance standard is 99.1%, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure will be 99.6%.

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GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WINN CORRECTIONAL CENTER					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Deaths:					
Number of deaths from suicide	0	0	0	0	1
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	1	7	2	0	2
Serious Illnesses:					
Number of positive responses to tuberculosis test	4	4	10	19	24
Number of HIV	3	27	43	42	38
Number of AIDS	0	3	10	14	20
Number of Hepatitis C ²	Not Available ²	Not Available ²	Not Available ²	Not Available ²	134
Sick Calls:					
Number of sick calls	Not Available ³	2,617	4,918	3,434	4,649
Number of sick calls per inmate	Not Available ⁴	Not Available ⁴	Not Available ⁴	2.2	3.1

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Figures for Hepatitis C are based on the most recent information available.

³ Data not reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.